2023 Infrastructure Capital Funding Plan

(Dollars in Thousands)

(Dollars in Thousands)								
		2023-2024	2024-2025	2025-2026	<u>2026-27</u>	2027-2028	<u>Total</u>	
	Judicial Branch							
0250								
	Imperial County - New El Centro Courthouse	18,203 C	0	0	0	0	18,203	
	Nevada County - New Nevada City Courthouse	8,115 A	0	1,289 D	167,428 B	0	176,832	
	Sacramento County - New Sacramento Courthouse	17,046 C	0	0	0	0	17,046	
	Shasta County - New Redding Courthouse	54,135 C	0	0	0	0	54,135	
	Monterey County - New Fort Ord Courthouse	153,046 B	0	0	0	0	153,046	
	San Bernardino County - Juvenile Dependency Courthouse Addition and			_			2.224	
	Renovation	8,306 C	0	0	0	0	8,306	
	Court of Appeal - New Sixth Appellate District Courthouse	2,811 D	83,914 B	0	0	0	86,725	
	San Luis Obispo County - New San Luis Obispo Courthouse	0	7,442 D	286,339 B	0	0	293,781	
	Fresno County - New Fresno Courthouse	0	18,114 D	819,510 B	0	0	837,624	
	Solano County - New Solano Hall of Justice	0	0	286,129 B	0	0	286,129	
	Plumas County - New Quincy Courthouse	0	0	110,157 B	0	0	110,157	
	Los Angeles County - New Santa Clarita Courthouse	0	0	547,827 B	0	0	547,827	
	Kem County - New East County Courthouse	0	7,235 A	0	3,131 D	131,771 B	142,137	
	San Joaquin County - New Tracy Courthouse	-	0	3,001 D	56,898 B	0	59,899	
	Los Angeles County - New West Los Angeles Courthouse	0	0	0	89,057 A 0	0	89,057	
	Placer County - New Tahoe Area Courthouse		ŭ		~	6,521 A	6,521	
	Judicial Branch Total	\$261,662	\$116,705	\$2,054,252	\$316,514	\$138,292	\$2,887,425	
	Transportation Agency							
2440	Department of Transportation							
2000	State Highway System Maintenance and Improvement ^{1/}	5,822,500 V	5,830,000 V	5,915,000 V	6,017,500 V	5,277,500 V	28,862,500	
	Local Investment (Reimbursement)	500,000 V	500,000 V	500,000 V	500,000 V	500,000 V	2,500,000	
	State Rail and Transit ¹	331,250 V	331,250 V	343,750 V	357,500 V	357,500 V	1,721,250	
	Local Transportation Funding ² /	3,311,250 V	3,346,750 V	3.391.250 V	3,425,000 V	2,723,000 V	16,197,250	
	Proposition 1B	0,011,200 ¥	0,040,730 ¥	0,071,200 ¥	0, 1 20,000 ¥	2,720,000 ¥	10,177,200	
	Local Seismic Retrofits	6,925 V	0	0	0	0	6,925	
	Trade Corridors Improvement Fund ^{3/}	17,700 V	0	0	0	0	17,700	
	Highway Safety, Rehabilitation, Preservation Fund ^{3/}	43,000 V	0	0	0	0	43,000	
	State Route 99 Account ^{3/}	30,901 V	0	0	0	0	30,901	
	Department of Transportation Total	\$10,063,526	\$10,008,000	\$10,150,000	\$10,300,000	\$8,858,000	\$49,379,526	
	¹ /Based on adopted 2022 STIP FE plus annual IIJA increases, adopted 2023 ATP FE plus supplementations and adopte			ψ10,100,000	410,000,000	40,000,000	Ų-17,07 7,0 <u>2</u> 0	
	^{2/} ATP reduced by a total of \$200M across applicable years due to anticipated solution to Gene		5. TG5.					
	^{3/} The amounts remaining for these programs are a result of project savings. The appropriations		ho administrativoly o	rdiustad on an as nos	dad basis par pravisio)opartment of	
	Finance approval. The California Transportation Commission is responsible for allocating these		r be darriiriisiidiiveiy c	agostea ortari as riee	aed basis pei piovisio	orial ranguage and L	epainneni oi	
		ronas.						
2720	Department of the California Highway Patrol							
	Quincy - Replacement Facility	54,170 B	0	0	0	0	54170	
	Statewide - Planning and Site Identification	500 SA	1,000 SA	1,000 SA	1,000 SA	1,000 SA	4,500	
	San Bernardino - Area Office Replacement	7,407 B	0	0	0	0	7,407	
	Gold Run - Area Office Replacement	43,635 B	0	0	0	0	43,635	
	Humboldt - Area Office Replacement	41,996 B	0	0	0	0	41,996	
	Baldwin Park - Area Office Replacement	74,095 B	0	0	0	0	74,095	
	Santa Fe Springs - Area Office Replacement	73,104 B	0	0	0	0	73,104	
	Redding - Area Office Replacement	2,418 D	60,568 B	0	0	0	62,986	
	Los Banos - Area Office Replacement	2,045 D	43,059 B	0	0	0	45,104	
	Antelope Valley - Area Office Replacement	2,200 D	52,360 B	0	0	0	54,560	
	Barstow - Area Office Replacement	2,200 D	56,210 B	0	0	0	58,410	

2023 Infrastructure Capital Funding Plan

(Dollars in Thousands)

Portentile - Ased Office Registration	(BOI	2023-2024	•	2025-2026	2026-27	2027-2028	<u>Total</u>
Standwiss - New Amar Office Regiscements Projects 0	Portonilla Arag Office Poplacement						
Statewide - New Build to Sulf Lease Projects Department of the Colfornia Highway Perkel Tolad Substitution Substitutio	·						
Part	· · · · · · · · · · · · · · · · · · ·						
Destant Field Office Replacement 17,314 C 0 0 0 0 17,314 C 18,000 C 19,000 C 19			-				
Delance Real Office Replacement	·	\$305,870	\$256,207	\$9,500	\$10,000	\$/5,500	\$657,077
Indiversed - Field Office Replacement		17.214.0	0	0	0	0	17.21.4
September Sept	·						
E Cartino - Riol Office Replacement	· ·						
Pleasation Field Office Reponent 10	·		ŭ	~			
Pietconton - Field Office Reconfiguration 0		,			ŭ		
Son Diago County- Field Office Replacement		~					
Sorio Satroan-Field Office Recordiquation Department of Motor Vehicles Total Sassasses Sassass			ŭ				
Backersteid - Field Office Replacement Department of Motor Vehicles Total S83,388 S0 \$74,623 \$17,111 \$15,003 \$15,003 \$155,105 \$15,003 \$155,105 \$10,003 \$15,003		Ŭ					
Department of Motor Vehicles Total Transportation Agency Total \$10.052,728 \$10.224,123 \$10.224,123 \$10.023,7111 \$10.033 \$3185,185 \$10.224,728 \$10.224,123 \$10.024,7213	· ·	ŭ					
Natural Resources Agency Standard Standard Resources	·	-					
Natural Resources Agency Parkwide Surveillance System 1,100 W 8,401 C 0 0 0 0 372.051 Parkwide Surveillance System 1,100 W 8,401 C 0 0 0 0 372.051 Southeast Parking Structure Exposition Park Total \$15,151 \$386,401 \$0 \$0 \$0 \$0 372.051 State Conservancy Tance Conservancy - Conceptual Feasibility Planning 100 S 0 0 0 0 0 2.200 Surveil State Reach & Upper fluckee River Restoration Project 150 P 250 W 1,800 C 0 0 0 2.200 Surveil State Reach & Upper fluckee River Restoration Project 150 P 250 W 1,800 C 0 0 0 2.200 Surveil State Reach & Upper fluckee River Restoration Project 150 P 250 W 1,800 C 0 0 0 2.200 Surveil State Reach & Upper fluckee River Restoration Project 150 P 250 W 1,800 C 0 0 0 2.200 Surveil State Reach & Upper fluckee River Restoration Project 150 P 250 W 1,800 C 0 0 0 2.200 Surveil State Reach & Upper fluckee River Restoration Project 150 P 250 W 1,800 C 0 0 0 2,200 Surveil State Reach & Upper fluckee River Restoration Project 150 P 250 W 1,800 C 0 0 0 0 0 0 0 0 0	·		•	• •		• •	
Principal Part	Transportation Agency Total	\$10,452,784	\$10,264,207	\$10,234,123	\$10,327,111	\$8,943,563	\$50,221,788
Principal Part							
Patwide Surveillance System	· ·						
Southeast Parking Structure 14,051 D 338,000 8 0 0 0 372,051 5364,401 50 50 50 50 50 531,552							0.501
Table Conservancy Conceptual Feasibility Planning 100 S 0 0 0 0 0 0 0 0 0		,					
State Conservancy Conceptual Feasibility Planning 100 S 0 0 0 0 0 0 0 0 0		***	,		~	~	
Tahoe Conservancy - Conceptual Feasibility Planning	·	\$15,151	\$366,401	\$0	\$0	\$0	381,552
Sunset Stables Reach 6. Upper Truckee River Restoration Project 150 P 250 W 1,800 C 0 0 2,200 3,300							
Tahoe Conservancy Total \$250 \$250 \$1,800 \$0 \$0 \$200 \$230 \$350	, , , , , , , , , , , , , , , , , , ,		ŭ	ŭ			
Separation Percenting Per							
Bieber Forest Fire Station/Helitack Base - Relocate Facility	·	\$250	\$250	\$1,800	\$ 0	\$0	\$2,300
Growlersburg Conservation Camp - Replace Facility 4,548 W 0 0 92,564 C 0 97,112 L.A. Moran Reforestation Center Improvements 50 W 5,726 C 0 0 0 5,776 Self-Generating Power Projects in Tehana-Glenn and Fresno-Kings Units 1,000 W 28,100 C 0 0 0 29,100 Land Acquisition - Almaden Fire Station 1,500 A 0 0 0 0 1,500 Rohnerville Air Attack Base - Replace Fuel System 60 PW 1,945 C 0 0 0 0 2,005 Hayfork Fire Station - Relocate Facility 1,500 A 60 PW 1,945 C 0 0 0 0 2,005 Hayfork Fire Station - Relocate Facility 1,500 A 60 PW 1,945 C 0 0 0 0 4,000 0 0 0 4,000 0 0 0 4,000 0 0 0 4,000 0 0 3,831 W 0 11,590 D 0 3,831 W 0 7,551 C 8,220 D <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	· · · · · · · · · · · · · · · · · · ·						
L.A. Moran Reforestation Center Improvements	·			~		-	
Self-Generating Power Projects in Tehama-Glenn and Fresno-Kings Units 1,000 W 28,100 C 0 0 0 0 29,100 Land Acquisition - Almadden Fire Station 1,500 A 0 0 0 0 0 0 1,500 Rohnerville Air Attack Base - Replace Fuel System 60 PW 1,945 C 0 0 0 0 0 2,005 Hayfork Fire Station - Relocate Facility 1,500 A 640 P 640 W 13,150 C 0 0 15,790 Property Acquisitions - Camp Fax, Boys Ranch, Sierra Elementary 4,000 A 0 0 0 0 0 0 4,000 Additional CAL FIRE Tradining Center - New Facility 19,229 SA 0 11,590 D 0 388,101 B 418,790 Tehama-Glenn Unit Headquarters - Relocate Facility 0 4,500 P 4,500 W 0 53,220 C 62,220 Bear Valley Fire Station - Relocate Facility 0 731 P 562 W 0 7,551 C 8,844 Intermountain Conservation Camp - Replace Facility 0 1,228 W 0 14,797 C 0 68,964 Columbia Helitack Base - Replace Facility 0 1,228 W 0 14,797 C 0 16,207 Kneeland Helitack Base - Replace Facility 0 3,752 W 0 47,947 C 0 16,207 Humboldt-Del Norte Unit Headquarters - Relocate Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 4,797 C 0 0 0 3,960 Howard Forest Helitack Base - Replace Facility 0 4,797 C 0 0 0 3,960 Howard Forest Helitack Base - Replace Facility 0 4,797 C 0 0 0 3,960 Howard Forest Helitack Base - Replace Facility 0 4,797 C 0 0 0 3,960 Howard Forest Helitack Base - Replace Facility 0 4,797 C 0 0 0 0 3,960 Hemel-Ryan Air Attack Base - Replace Facility 0 4,797 C 0 0 0 0 3,960 Hemel-Ryan Air Attack Base - Replace Facility 0 4,797 C 0 0 0 0 0 3,960 Hemel-Ryan Air Attack Base - Replace Facility 0 4,797 C 0 0 0 0 0 0 0 0 0		,			. ,	-	
Land Acquisition - Almaden Fire Station 1,500 A 0 0 0 0 1,500 B Rohneville Air Attack Base - Replace Fuel System 60 PW 1,945 C 0 0 0 2,005 B Hayfork Fire Station - Relocate Facility 1,500 A 640 P 640 W 13,150 C 0 15,930 B Propertly Acquisitions - Camp Fox, Boys Ranch, Sierra Elementary 4,000 A 0 0 0 0 0 0 4,000 A Additional CAL FIRE Training Center - New Facility 19,229 SA 0 11,590 D 0 388,101 B 418,920 B Tehama-Glenn Unit Headquarters - Relocate Facility 0 4,500 P 4,500 W 0 53,220 C 62,220 Bear Valley Fire Station - Relocate Facility 0 731 P 552 W 0 7,551 C 8,844 B 1,894 M 0 65,133 C 0 62,220 Bear Valley Fire Station - Replace Facility 0 3,831 W 0 65,133 C 0 68,944 Columbia Helifack Base - Replace Facility 0 1,228 W 0 14,979 C 0 16,207 M 1,207 M 1,228 W	·			ŭ			
Rohnerville Air Attack Base - Replace Fuel System 60 PW 1,945 C 0 0 0 2,005 Hor/fork Fire Station - Relocate Facility 1,500 A 640 P 640 W 13,150 C 0 15,790 Property Acquisitions - Camp Fox, Boys Ranch, Siera Elementary 4,000 A 0 0 0 0 4,000 Additional CAL FIRE Training Center - New Facility 19,229 SA 0 11,590 D 0 38,101 B 418,870 Tehama-Glenn Unit Headquarters - Relocate Facility 0 4,500 P 4,500 W 0 53,220 C 62,220 Bear Valley Fire Station - Relocate Facility 0 731 P 562 W 0 7,551 C 8,844 Intermountain Conservation Camp - Replace Facility 0 3,811 W 0 65,133 C 0 68,964 Columbia Helitack Base - Replace Facility 0 1,228 W 0 14,979 C 0 16,207 Kneeland Helitack Base - Relocate Facility 0 3,952 W 0 47,947 C 0 16,207 Humboldt- Del Norte Unit Headquarters - Relocate Facility <td></td> <td></td> <td></td> <td>_</td> <td>-</td> <td></td> <td></td>				_	-		
Hayfork Fire Station - Relocate Facility 1,500 A 640 P 640 W 13,150 C 0 15,930 Property Acquisitions - Camp Fox, Boys Ranch, Sierra Elementary 4,000 A 0 0 0 0 0 0 4,000 Additional CAL FIRE Training Center - New Facility 19,229 SA 0 11,590 D 0 388,101 B 418,920 Tehama-Glenn Unit Headquarters - Relocate Facility 0 4,500 P 4,500 W 0 53,220 C 62,220 Bear Valley Fire Station - Relocate Facility 0 731 P 562 W 0 7,551 C 8,844 Intermountain Conservation Camp - Replace Facility 0 3,831 W 0 65,133 C 0 68,964 Columbia Helitack Base - Replace Facility 0 1,228 W 0 14,979 C 0 16,207 Kneeland Helitack Base - Relocate Facility 0 1,228 W 0 14,979 C 0 16,207 Kneeland Helitack Base - Relocate Facility 0 1,228 W 0 47,947 C 0 51,899 Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 14,979 C 0 0 14,979 Hemet-Ryan Air Attack Base - Replace Facility 0 4,000 AB,018 Butte Fire Center - Replace Facility 0 4,000 AB,018 Butte Fire Center - Replace Facility 0 9,551 C 0 0 0 0 0 0 9,551 Peris ECC - Remodel Facility - Replace Facility 0 7,500 C 0 0 0 0 7,500	·			~	ŭ		
Property Acquisitions - Camp Fox, Boys Ranch, Sierra Elementary 4,000 A 0 0 0 0 4,000 Additional CAL FIRE Training Center - New Facility 19,229 SA 0 11,590 D 0 388,101 B 418,920 Tehama-Glenn Unit Headquarters - Relocate Facility 0 4,500 P 4,500 W 0 53,220 C 62,220 Bear Valley Fire Station - Relocate Facility 0 731 P 562 W 0 7,551 C 8,844 Intermountain Conservation Camp - Replace Facility 0 3,831 W 0 65,133 C 0 68,944 Columbia Helitack Base - Replace Facility 0 1,228 W 0 14,979 C 0 16,207 Kneeland Helitack Base - Relocate Facility 0 1,228 W 0 14,979 C 0 16,207 Humboldt-Del Norte Unit Headquarters - Relocate Facility 0 3,952 W 0 47,947 C 0 51,899 Hollister Air Attack Base/Bear Valley Helitack Base - Replace Facility 0 14,979 C 0 0 0 39,289 Howard Forest Helitack Base - Rep	· · · · · · · · · · · · · · · · · · ·		,				
Additional CAL FIRE Training Center - New Facility 19,229 SA 0 11,590 D 0 388,101 B 418,920 Tehama-Glenn Unit Headquarters - Relocate Facility 0 4,500 P 4,500 W 0 53,220 C 62,220 Bear Valley Fire Station - Relocate Facility 0 731 P 562 W 0 7,551 C 8,844 Intermountain Conservation Camp - Replace Facility 0 3,831 W 0 65,133 C 0 68,964 Columbia Helitack Base - Replace Facility 0 1,228 W 0 14,779 C 0 16,207 Humboldt-Del Norte Unit Headquarters - Relocate Facility 0 3,952 W 0 47,947 C 0 51,899 Hollister Air Attack Base/Bear Valley Helitack Base - Replace Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 4,979 C 0 14,979 C 0 14,979 C 0 36,018 C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
Tehama-Glenn Unit Headquarters - Relocate Facility 0 4,500 P 4,500 W 0 53,220 C 62,220 Bear Valley Fire Station - Relocate Facility 0 731 P 562 W 0 7,551 C 8,844 Intermountain Conservation Camp - Replace Facility 0 3,831 W 0 65,133 C 0 68,964 Columbia Helitack Base - Replace Facility 0 1,228 W 0 14,979 C 0 16,207 Kneeland Helitack Base - Relocate Facility 0 1,228 W 0 14,979 C 0 16,207 Humboldt-Del Norte Unit Headquarters - Relocate Facility 0 3,952 W 0 47,947 C 0 51,899 Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 14,979 C 0 0 0 34,018 Butte Fire Center - Replace Facility 0 36,018 C 0 0 0 0 36,018 Macdoel Fire Station - Relocate Facility		****					
Bear Valley Fire Station - Relocate Facility 0 731 P 562 W 0 7,551 C 8,844 Intermountain Conservation Camp - Replace Facility 0 3,831 W 0 65,133 C 0 68,964 Columbia Helitack Base - Replace Facility 0 1,228 W 0 14,979 C 0 16,207 Kneeland Helitack Base - Relocate Facility 0 1,228 W 0 14,979 C 0 16,207 Humboldt-Del Norte Unit Headquarters - Relocate Facility 0 3,952 W 0 47,947 C 0 51,899 Holister Air Attack Base/Bear Valley Helitack Base - Replace Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 14,979 C 0 0 0 14,979 Hemet-Ryan Air Attack Base - Replace Facility 0 36,018 C 0 0 0 36,018 Butte Fire Center - Replace Facility 0 68,601 C 0 0 0 68,601 Macdoel Fire Station - Relocate Facility 0 10,793 C	· · · · · · · · · · · · · · · · · · ·						
Intermountain Conservation Camp - Replace Facility							
Columbia Helitack Base - Replace Facility Neeland Helitack Base - Relocate Facility Neeland Helitack Base - R	·						
Kneeland Helitack Base - Relocate Facility 0 1,228 W 0 14,979 C 0 16,207 Humboldt-Del Norte Unit Headquarters - Relocate Facility 0 3,952 W 0 47,947 C 0 51,899 Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 14,979 C 0 0 0 14,979 Hemet-Ryan Air Attack Base - Replace Facility 0 36,018 C 0 0 0 36,018 Butte Fire Center - Replace Facility 0 68,601 C 0 0 0 68,601 Macdoel Fire Station - Relocate Facility 0 10,793 C 0 0 0 10,793 Higgins Comer Fire Station - Replace Facility 0 9,551 C 0 0 0 9,551 Perris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500		~		~			
Humboldt-Del Norte Unit Headquarters - Relocate Facility 0 3,952 W 0 47,947 C 0 51,899 Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 14,979 C 0 0 0 14,979 Hemet-Ryan Air Attack Base - Replace Facility 0 36,018 C 0 0 0 36,018 Butte Fire Center - Replace Facility 0 68,601 C 0 0 0 68,601 Macdoel Fire Station - Relocate Facility 0 10,793 C 0 0 0 10,793 Higgins Comer Fire Station - Replace Facility 0 9,551 C 0 0 0 9,551 Perris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500	Columbia Helitack Base - Replace Facility	ŭ	1,228 W	~	14,979 C	0	
Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility 0 2,131 W 0 37,138 C 0 39,269 Howard Forest Helitack Base - Replace Facility 0 14,979 C 0 0 0 14,979 Hemet-Ryan Air Attack Base - Replace Facility 0 36,018 C 0 0 0 0 36,018 Butte Fire Center - Replace Facility 0 68,601 C 0 0 0 0 68,601 Macdoel Fire Station - Relocate Facility 0 10,793 C 0 0 0 10,793 Higgins Comer Fire Station - Replace Facility 0 9,551 C 0 0 0 9,551 Perris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500	Kneeland Helitack Base - Relocate Facility	ŭ		ŭ		-	
Howard Forest Helitack Base - Replace Facility 0 14,979 C 0 0 0 14,979 D Hemet-Ryan Air Attack Base - Replace Facility 0 36,018 C 0 0 0 0 36,018 D Butte Fire Center - Replace Facility 0 68,601 C 0 0 0 0 68,601 D Macdoel Fire Station - Relocate Facility 0 10,793 C 0 0 0 0 10,793 D Higgins Comer Fire Station - Replace Facility 0 9,551 C 0 0 0 9,551 D Perris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500 D	Humboldt-Del Norte Unit Headquarters - Relocate Facility	0	3,952 W	0	47,947 C	0	51,899
Hemet-Ryan Air Attack Base - Replace Facility 0 36,018 C 0 0 0 36,018 Butte Fire Center - Replace Facility Butte Fire Center - Replace Facility 0 68,601 C 0 0 0 0 68,601 C Macdoel Fire Station - Relocate Facility 0 10,793 C 0 0 0 0 10,793 C Higgins Comer Fire Station - Replace Facility 0 9,551 C 0 0 0 9,551 C Perris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500 C	Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility	0	2,131 W		37,138 C	0	39,269
Butte Fire Center - Replace Facility 0 68,601 C 0 0 68,601 C Macdoel Fire Station - Relocate Facility 0 10,793 C 0 0 0 10,793 C Higgins Comer Fire Station - Replace Facility 0 9,551 C 0 0 0 9,551 C Perris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500 C	Howard Forest Helitack Base - Replace Facility	0	14,979 C	0	0	0	14,979
Macdoel Fire Station - Relocate Facility 0 10,793 C 0 0 0 10,793 C Higgins Corner Fire Station - Replace Facility 0 9,551 C 0 0 0 9,551 Perris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500	Hemet-Ryan Air Attack Base - Replace Facility	0	36,018 C	0	0	0	36,018
Higgins Comer Fire Station - Replace Facility 0 9,551 C 0 0 9,551 C Peris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500 C	Butte Fire Center - Replace Facility	0	68,601 C	0	0	0	68,601
Peris ECC - Remodel Facility 0 7,500 C 0 0 0 7,500	Macdoel Fire Station - Relocate Facility	0	10,793 C	0	0	0	10,793
	Higgins Comer Fire Station - Replace Facility	0	9,551 C	0	0	0	9,551
Shasta Trinity Unit Headquarters/Northern Operations - Relocate Facilities 0 0 98,417 C 0 98,417 C 0 98,417	Peris ECC - Remodel Facility	0	7,500 C	0	0	0	7,500
	Shasta Trinity Unit Headquarters/Northern Operations - Relocate Facilities	0	0	98,417 C	0	0	98,417

2023 Infrastructure Capital Funding Plan (Dollars in Thousands)

	,20.	2023-2024	2024-2025	2025-2026	2026-27	2027-2028	<u>Total</u>
Ben Lomond Nursery - Previou	us Nursery Replacement	0	0	0	5,000 A	0	5,000
,	Department of Forestry and Fire Protection Total	\$36,931	\$201,454	\$115,709	\$290,890	\$448,872	\$1,093,856
3790 Department of Parks and Rea							
Malibu Creek State Park (SP)	- New Stokes Creek Bridge	7,296 C	0	0	0	0	7,296
Picacho State Recreation Are	ea (SRA) - Park Power System Upgrade	2,123 C	0	0	0	0	2,123
Silver Strand State Beach (SB)	- Low Cost Accommodations	500 W	0	5,000 C	0	0	5,500
Border Field SP - Monument A	Mesa Day Use and Interpretive Area	1,000 PC	1,000 W	3,000 CE	0	0	5,000
Old Sacramento SHP - Riverfr	ont Improvements	324 W	0	4,625 C	0	0	4,949
Lake Peris SRA - Replace Life	eguard Headquarters	12,575 CE	0	0	0	0	12,575
Humboldt Redwoods SP - Fou	unders Grove Parking Lot & Restroom						
Replacement	, and the second se	7,260 C	0	0	0	0	7,260
Kings Beach SRA - Recreation	nal Pier Replacement and Support Buildings	1,046 W	0	13,312 C	0	0	14,358
El Capitan SB - Entrance Imp	rovements	3,186 C	0	0	0	0	3,186
Mount Diablo SP - Visitor Cer	nter	2,612 C	0	0	0	0	2,612
	Department of Parks and Recreation Total	\$37,922	\$1,000	\$25,937	\$0	\$0	\$64,859
3860 Department of Water Resour	ces						
Systemwide Flood Risk Reduc	ction Program	25,000 PC	0	0	0	0	25,000
Urban Flood Risk Reduction P	rogram	90,500 PC	35,000 C	0	0	0	125,500
Joint Operations Center Rela	ocation	4,773 C	0	0	0	0	4,773
South Delta Permanent Ope	rable Gates	43,713 C	0	0	0	0	43,713
	Department of Water Resources Total	\$163,986	\$35,000	\$0	\$0	\$0	\$198,986
	Natural Resources Agency Total	\$254,240	\$604,105	\$143,446	\$290,890	\$448,872	\$1,741,553
	h and Human Services Agency						
4440 Department of State Hospita							
Metropolitan - Consolidation	·	39,952 C	0	0	0	0	39,952
Atascadero - Potable Water I		4,669 C	0	0	0	0	4,669
Metropolitan - Central Utility	·	1,863 W	40,233 C	0	0	0	42,096
' '	e Connection to Water Supply	536 W	8,930 C	0	0	0	9,466
Atascadero - Sewer and Was		1,038 W	10,224 C	0	0	0	11,262
Metropolitan - Replacement		0	189 P	224 W	1,622 C	0	2,035
Napa - Installation of Recycle		0	775 P	497 W	7,440 C		8,712
Atascadero - Renovate Existii	ng Kitchen and Remodel Dining Rooms	0	0	5,061 P	5,181 W	78,374 C	88,616
	Department of State Hospitals Total	48,058	60,351	5,782	14,243	78,374	\$206,808
	Health and Human Services Agency Total	\$48,058	\$60,351	\$5,782	\$14,243	\$78,374	\$206,808
	Corrections and Rehabilitation						
5225 Department of Corrections of							
	ution, Tehachapi - Health Care Facility						
Improvement Program	, , , , , , , , , , , , , , , , , , , ,	1 C	0	0	0	0	1
	Luis Obispo - Health Care Facility Improvement		_	•	_	•	
Program	2013 Collapse Troum Care Facility Improvement	1 C	0	0	0	0	1
~	oran - Health Care Facility Improvement Program	1 C	0	0	0	0	1
	p, Vacaville - Health Care Facility Improvement		_	•	_	•	
Program	b, vacavine ricaini cale racini y improvemeni	1,100 C	0	0	0	0	1,100
ŭ	Treatment Facility and State Prison, Corcoran -	1,100 0	ŭ	ŭ	ŭ	ŭ	1,100
Health Care Facility Improv	·	1 C	0	0	0	0	1
	Facility, Chowchilla - Health Care Facility	1 0	0	O O	O O	0	
Improvement Program	. do, orion crima industri dator delitry	2.507 C	0	0	0	0	2,507
	no - Health Care Facility Improvement Program	2,299 C	0	0	0	0	2.299
		2,277	0		0	0	2,217

2023 Infrastructure Capital Funding Plan (Dollars in Thousands)

(20	2023-2024	2024-2025	2025-2026	2026-27	2027-2028	<u>Total</u>
Valley State Prison, Chowchilla - Health Care Facility Improvement Program	1 C	0	0	0	0	1
Wasco State Prison, Wasco - Health Care Facility Improvement Program	2.906 C	0	0	0	0	2,906
Pleasant Valley State Prison, Coalinga - Health Care Facility Improvement	2,700 G	Ŭ	Ŭ	Ü	Ü	2,700
Program	1,232 C	0	0	0	0	1,232
Pelican Bay State Prison, Crescent City - Fire Suppression Upgrade	35,036 C	0	0	0	0	35,036
Valley State Prison, Chowchilla - Arsenic and Manganese Removal Water						
Treatment Plant	34,203 C	0	0	0	0	34,203
California State Prison, Corcoran - Correctional Treatment Center Individual						
Exercise Yards	1,536 C	0	0	0	0	1,536
California State Prison, Corcoran - Radio Tower and Equipment Vault	925 W	8,668 C	0	0	0	9,593
San Quentin Rehabilitation Center, San Quentin - Project Improvements	20,000 PWC	0	0	0	0	20,000
San Quentin Rehabilitation Center, San Quentin - Demolition of Building 38						
and Construction of New Educational and Vocational Center	360,551 DB	0	0	0	0	360,551
Statewide - Budget Packages and Advanced Planning	0	500 S	500 S	500 S	500 S	2,000
Correctional Training Facility - Radio Tower and Equipment Vault	0	960 P	1,103 W	11,299 C	0	13,362
Sierra Conservation Center - Air Cooling Calaveras/Mariposa Housing Units	0	0	2,421 P	2,373 W	38,985 C	43,779
California Correctional Institution, Tehachapi - Facility D Kitchen and Dining	0	0	^	2 100 P	2 500 144	
Renovations	0	0	0	3,108 P 0	3,508 W 1,793 P	6,616 1,793
California Institution for Men, Chino - New Potable Water Wells Department of Corrections and Rehabilitation Total	\$462,300	\$10,128	\$4,024	\$17,280	1,793 P \$44,786	\$538,518
Corrections and Rehabilitation Total	\$462,300	\$10,128	\$4,024 \$4,024	\$17,280	\$44,786 \$44,786	\$538,518
Corrections and Remaphilianon rola	. 940 2,300	\$10,120	Ş4,024	\$17,200	\$44 ,700	3330,310
Education						
6100 Department of Education						
Fremont School for the Deaf - Middle School Activity Center	562 C	0	0	0	0	562
California School for the Deaf, Riverside - Remove Modular Buildings	4,096 C	0	0	0	0	4,096
California School for the Deaf, Riverside - Athletic Complex Replacement and						
Expansion	2,263 W	0	38,367 C	0	0	40,630
Fremont School for the Deaf and Fremont School for the Blind - Student						
Housing Renovation	0	10,000 P	0	10,000 W	0	20,000
Fremont - Perimeter Security Fencing	0	6,801 C	0	0	0	6,801
California School for the Deaf, Riverside - Central Services Complex	0	0	0	0	2,138 P	2,138
Department of Education Total	\$6,921	\$16,801	\$38,367	\$10,000	\$2,138	\$74,227
6870 Board of Governors of the California Community Colleges						
Grossmont-Cuyamaca Community College District, Cuyamaca College -						
Instructional Building Phase 1	15,925 C	0	0	0	0	15,925
Chabot-Las Positas Community College District, Chabot College - Building 3000						
Maintenance Operations Warehouse & Garage	10,058 C	0	0	0	0	10,058
Sierra Joint Community College District, Sierra College - Science Building Phase 1	27,469 C	0	0	0	0	27,469
Riverside Community College District, Norco College - Center for Human						
Performance and Kinesiology	28,555 C	0	0	0	0	28,555
Compton Community College District, Compton College - Visual and Performing						
Arts Replacement	12,530 C	0	0	0	0	12,530
Sierra Joint Community College District, Sierra College - Applied Technology						
Center Modernization	19,896 C	0	0	0	0	19,896
Desert Community College District, College of the Desert - Science Building	/ 054 0	0	0	0	0	/ 05 /
Renovation	6,854 C	0	0	U	U	6,854
Shasta-Tehama-Trinity Joint Community College District, Shasta College - Building 800 Renovation	5.974 C	0	0	0	0	5.974
policing on velloration	J,7/4 C	U	U	U	U	3,7/4

2023 Infrastructure Capital Funding Plan

(Dollars in Thousands)

(Do	ollars in Thousand	,				
	2023-2024	2024-2025	2025-2026	<u>2026-27</u>	2027-2028	<u>Total</u>
West Valley-Mission Community College District, West Valley College - Theater						
Renovation/Expansion	10,807 C	0	0	0	0	10,807
Los Angeles Community College District, Los Angeles Mission College - Plant						=
Facilities Warehouse and Shop Replacement	7,319 C	0	0	0	0	7,319
Redwoods Community College District, College of the Redwoods - Physical						
Education Replacement	72,298 C	0	0	0	0	72,298
Grossmont-Cuyamaca Community College District, Grossmont College -						
Liberal Arts/Business/Computer Science Information Systems	11,464 C	0	0	0	0	11,464
Coast Community College District, Golden West College, Fine Arts Renovation	1,392 PW	0	0	0	0	1,392
San Mateo Community College District, College of San Mateo, Building 9						
Library Modernization	1,760 PW	0	0	0	0	1,760
California Community Colleges Total	\$232,301	\$0	\$0	\$0	\$0	\$232,301
Education Total	\$239,222	\$16,801	\$38,367	\$10,000	\$2,138	\$306,528
General Government						
0690 Office of Emergency Services						
Mather - Security Checkpoint Enhancement	1,802 C	0	0	0	0	1,802
Southern Region - Emergency Operations Center	174,658 B	0	0	0	0	174,658
Office of Emergency Services Total	\$176,460	\$0	\$0	\$0	\$0	\$176,460
7760 Department of General Services						
Sacramento Region - New Richards Boulevard Office Complex	402,000 B	0	0	0	0	402,000
Southern California Region - California Tower Building Acquisition	0	36 A	0	0	0	36
Department of General Services Total	\$402,000	\$36	\$0	\$0	\$0	\$402,036
8570 Department of Food and Agriculture						
Blythe Border Protection Station Replacement	2,759 W	63,513 C	0	0	0	66,272
Department of Veterans Affairs Total	\$2,759	\$63,513	\$0	\$0	\$0	\$66,272
9860 <u>Infrastructure Planning</u>						
Infrastructure Planning	2,000 S	2,000 S	2,000 S	2,000 S	2,000 S	10,000
Infrastructure Planning Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
General Government Total	\$583,219	\$65,549	\$2,000	\$2,000	\$2,000	\$654,768
2023 Five-Year Infrastructure Plan Total	\$12,301,485	\$11,137,846	\$12,481,994	\$10,978,038	\$9,658,025	\$56,557,388

^{*} Values in this column reflect project phase:

- S: Study
- A: Acquisition
- P: Preliminary Plans
- W: Working Drawings
- C: Construction
- E: Equipment
- D: Performance Criteria
- L: Lease
- B: Design-Build
- V: Various
- M: Minor Projects